

Department of Social Services
FY 2019 MO HealthNet Crosswalk

		1				2					3				
		Beginning Core				Department Core Changes					Gov Rec Core Changes (Change from DREQ)				
HB Section	Program	GR	Fed	Other	Total	GR	Fed	Other	Total	Explanation	GR	Fed	Other	Total	Explanation
11.400	MHD Admin	16,113,800	113,867,203	9,996,742	139,977,745	(7,742)	(4,930)	(4,930)	(17,602)	•\$8K GR transfer to Gov Office •\$10K Fed and Other redux for 1X GEMT E&E		(7,000,000)		(7,000,000)	Estimated lapse redux
11.435	Pharmacy	124,739,301	848,208,598	431,999,539	1,404,947,438	(14,129,417)	(45,572,254)		(59,701,671)	•\$13.1M Fed redux for GR pickup •46.6M estimated lapse redux (\$14.1M GR)	(3,862,467)	(7,237,533)		(11,100,000)	•\$1.5M supplemental antipsychotic rebates (\$522K GR) •\$9.6M Part D primary payor (\$3.3M GR)
11.435	Clawback	228,376,331			228,376,331	(1,625,598)			(1,625,598)	Estimated lapse redux				0	
11.436	MORx	6,907,477		4,655,326	11,562,803				0		(191,913)			(191,913)	Estimated lapse redux
11.455	Physician	98,546,943	213,853,273	13,504,004	325,904,220	16,302,161	69,237,163		85,539,324	•\$1.25M transfer in from DMH for trauma treatment for kids •\$84.3M reallocated from Managed Care (\$15.8M GR)	(6,004,610)	(7,834,819)		(13,839,429)	•\$1.7M GR redux for FY18 provider rate restriction cont'd •\$12.1M less funds reallocated from MC (\$4.3M GR)
11.455	Neonatal Abstinence	500,000	898,993		1,398,993				0					0	
11.530	FRA			1,280,818,734	1,280,818,734				0					0	
11.460	Dental	478,690	2,522,837	919,935	3,921,462	203,580	882,323		1,085,903	Reallocated from Managed Care	(71,065)	288,240		217,175	•\$89K GR redux for FY18 provider rate restriction cont'd •\$306K additional funds reallocated from MC (\$18K GR)
11.465	Premium	88,605,500	172,608,746		261,214,246				0			(6,237,622)		(6,237,622)	Estimated lapse redux
11.470	Nursing Facilities	134,380,603	378,476,928	76,599,523	589,457,054			(11,072,091)	(11,072,091)	Empty SSPF authority		(4,592,494)		(4,592,494)	Estimated lapse redux
11.590	NFRA			351,448,765	351,448,765				0					0	
11.470	Home Health	2,469,633	4,724,257	159,305	7,353,195	(633,174)	(1,120,877)		(1,754,051)	Estimated lapse redux	(143,577)	(262,047)		(405,624)	•\$90K redux FY18 provider rate restriction cont'd (\$32K GR) •\$284K estimated lapse redux (\$100K GR) •\$69K redux of claims run out not available to offset CTC (\$11K GR)
11.480	Rehab & Specialty	82,582,600	155,500,913	26,620,851	264,704,364	1,563,179	6,774,877		8,338,056	Reallocated from Managed Care	1,430,529	12,858,713		14,289,242	•\$727K GR redux for FY18 provider rate restriction cont'd •\$15M additional funds reallocated from MC (\$2.2M GR)
11.480	NEMT	13,297,060	33,735,646		47,032,706	454,984	773,633		1,228,617	Transfer in from DMH		(2,950,547)		(2,950,547)	Estimated lapse redux
11.480	CHAPS	500,000	898,993		1,398,993				0		(500,000)	(898,993)		(1,398,993)	FY18 restriction cont'd
11.485	GEMT IGT		53,084,513	30,875,733	83,960,246				0					0	
11.490	Complex Rehab	4,166,960	7,487,577		11,654,537	17,550	76,064		93,614	Reallocated from Managed Care	(230,702)	(466,355)		(697,057)	•\$441K estimated lapse redux (\$155K GR) •\$162K FY18 provider rate restriction cont'd (\$58K GR) •\$94K funds no longer reallocated from MC (\$18K GR)
11.505	Managed Care	458,560,957	1,464,071,911	341,466,426	2,264,099,294	(53,619,045)	(206,094,962)	(88,409,223)	(348,123,230)	•\$40.5M redux of 1X expenditure from FY18 SW MC Transition (\$14.4M GR) •\$10M Fed redux corresponding to GR pickup •\$209.2M reallocated lapse to various FFS programs (\$39.2M GR)	5,400,641	(8,473,307)	(3,669,983)	(6,742,649)	•\$5.4M less GR reallocated to FFS programs •\$8.5M additional estimated Fed lapse reallocated to FFS programs •\$3.7M FRA estimated lapse redux
11.506	FFS Claims Runout	20,723,329	37,590,603		58,313,932	(20,723,329)	(37,590,603)		(58,313,932)	Redux of 1X expenditure from FY18 SW Managed Care Transition NDI				0	
11.510	Hospital	8,907,792	246,794,653	128,287,369	383,989,814	21,631,618	93,752,252		115,383,870	Reallocated from Managed Care	(3,251,059)	3,237,237		(13,822)	•\$3.2M additional Fed reallocated from MC •\$3.3M less GR reallocated from MC
11.510	ER Reduction			100,000	100,000			(100,000)	(100,000)	Redux of 1X pilot program				0	
11.510	Monitoring Program	100,000	300,000	200,000	600,000				0		(100,000)	(100,000)		(200,000)	FY18 restriction cont'd
11.510	Pager Project Pilot	100,000	315,000	215,000	630,000				0		(100,000)	(100,000)		(200,000)	FY18 restriction cont'd
11.515	Phys Safety Net		13,722,792		13,722,792				0					0	
11.520	FQHC	6,165,350	6,203,372		12,368,722				0		(37,635)			(37,635)	FY18 FY18 provider rate restriction cont'd
11.555	CHIP	15,558,408	70,241,086	7,719,204	93,518,698	(3,619,365)	(9,460,515)		(13,079,880)	•\$530K 1X redux from FY18 SW MC Transition NDI •\$568K Fed redux corresponding to GR pickup •\$12M redux of estimated lapse (\$3.5M GR)				0	
11.560	Show-Me Hlth Babies	3,510,090	10,478,712		13,988,802	(28,441)	(82,068)		(110,509)	Redux of 1X expenditure from FY18 SW Managed Care Transition NDI				0	
11.595	School District Claim	242,525	34,653,770		34,896,295										
11.540	IGT Safety Net		41,182,649	23,348,801	64,531,450				0					0	
11.525	FRA Health Care Home		5,208,568	2,896,598	8,105,166				0					0	
11.475	Long Term Support		7,036,964	3,913,804	10,950,768				0					0	
11.600	Blind Medical	26,672,798			26,672,798				0		(2,017,060)			(2,017,060)	•\$409K GR transferred to DHSS •\$1.6M estimated lapse redux
		1,342,206,147	3,923,668,557	2,735,745,659	8,001,620,363	(54,213,039)	(128,429,897)	(99,586,244)	(282,229,180)		(9,678,918)	(29,769,527)	(3,669,983)	(43,118,428)	TOTALS
						(7,742)			(7,742)	Transferred to Gov Office	(409,433)			(409,433)	Transferred to DHSS HCBS
		(35,289,036)	(64,193,197)	(104,930)	(99,587,163)	(35,289,036)	(64,193,197)	(104,930)	(99,587,163)	Core Reduction of one-time funding	(2,641,069)	(162,395)		(2,803,464)	FY18 Provider Rate restriction cont'd
		(19,871,245)	(42,085,333)		(61,956,578)	(19,871,245)	(42,085,333)		(61,956,578)	Core Reduction due to estimated lapse	(700,000)	(1,098,993)		(1,798,993)	FY18 Restrictions cont'd (CHAPS, Pager, Telemonitoring)
			(23,675,000)	(34,862,793)	(58,537,793)		(23,675,000)	(34,862,793)	(58,537,793)	Core Reduction with Corresponding GR pickup	0	0		0	MC Lapse reallocated to various prgm
		500,000	750,000		1,250,000		750,000		1,250,000	Transfer from DMH for Trauma Treatment	(3,862,467)	(7,237,533)		(11,100,000)	Core Reduction in Pharmacy due to cost containment initiatives
		0	0		0		0		0	MC Lapse reallocated to various programs	(2,065,949)	(21,270,606)		(23,336,555)	Core Reduction due to estimated lapse
				(11,072,091)	(11,072,091)			(11,072,091)	(11,072,091)	Senior Services Protection Fund			(3,669,983)	(3,669,983)	Additional FRA Core Reduction
		454,984	773,633		1,228,617				1,228,617	Transfer from DMH for NEMT					
				(53,546,430)	(53,546,430)			(53,546,430)	(53,546,430)	FRA Core reduction					
		(54,213,039)	(128,429,897)	(99,586,244)	(282,229,180)					TOTALS					

		4			5				6					7			
		FMAP			Medicaid CTC				Other NDIs					FY19 Gov Rec			
HB Section	Program	GR	Fed	Other	GR	Fed	Other	Total	GR	Fed	Other	Total	Explanation	GR	Fed	Other	Total
11.400	MHD Admin							0	7,153,251	5,702,387	1,272,872	14,128,510	•MMIS Contract Extension •TPL Contract Increase •Advancing MMIS Technology •Electronic Visit Verification •Pay Plan	23,259,309	112,564,660	11,264,684	147,088,653
11.435	Pharmacy	(13,522,978)	13,522,978					0	32,579,110	39,506,466	1,611,714	73,697,290	•Pharmacy PMPM - Specialty •MO HealthNet GR Pickup •Asset Limit	125,803,549	848,428,255	433,611,253	1,407,843,057
11.435	Clawback							0				0		226,750,733	0	0	226,750,733
11.436	MORx							0	45,222			45,222	•Asset Limit	6,760,786	0	4,655,326	11,416,112
11.455	Physician	(7,986,374)	7,986,374		53,946,028	36,383,192	0	90,329,220	1,460,303	2,880,160	92,019	4,432,482	•Health Home Expansion •Asset Limit	156,264,451	322,505,343	13,596,023	492,365,817
11.455	Neonatal Abstinence	(13,192)	13,192					0				0		486,808	912,185	0	1,398,993
11.530	FRA						89,308,321	89,308,321				0		0	0	1,370,127,055	1,370,127,055
11.460	Dental	(73,519)	73,519		785,876	484,339		1,270,215	13,590	25,465		39,055	•Asset Limit	1,337,152	4,276,723	919,935	6,533,810
11.465	Premium	(4,338,014)	4,338,014					0	3,572,177	7,148,225		10,720,402	•Medicare Premium Increase •Asset Limit	87,839,663	177,857,363	0	265,697,026
11.470	Nursing Facilities	(3,355,947)	3,355,947		4,816,334			4,816,334				0		135,840,990	377,240,381	65,527,432	578,608,803
11.590	NFRA						6,859,814	6,859,814				0		0	0	358,308,579	358,308,579
11.470	Home Health	(42,008)	42,008					0	15,021	28,147		43,168	•Asset Limit	1,665,895	3,411,488	159,305	5,236,688
11.480	Rehab & Specialty	(146,582)	146,582		10,231,309	8,606,781		18,838,090	498,812	1,154,128	117,114	1,770,054	•Hospice Rate Increase •Asset Limit	96,159,847	185,041,994	26,737,965	307,939,806
11.480	NEMT	(379,448)	379,448		224,336			224,336	872,405	1,634,722		2,507,127	•NEMT Increase •Asset Limit	14,469,337	33,572,902	0	48,042,239
11.480	CHAPS							0				0		0	0	0	0
11.485	GEMT IGT		1,660,086	(1,660,086)				0				0		0	54,744,599	29,215,647	83,960,246
11.490	Complex Rehab	(108,358)	108,358					0	25,035	46,910		71,945	•Asset Limit	3,870,485	7,252,554	0	11,123,039
11.505	Managed Care	(23,393,776)	23,393,776					0	91,897,415	86,488,680		178,386,095	•Managed Care Rate Increase •MC Health Insurer Fee •MC Withhold Release •MO HealthNet GR Pickup •Medicare Parity Neonatal CTC	478,846,192	1,359,386,098	249,387,220	2,087,619,510
11.506	FFS Claims Runout							0				0		0	0	0	0
11.510	Hospital	(544,657)	544,657		8,151,584	49,141,449	57,216,413	114,509,445	314,359	4,641,404	2,162,627	7,118,389	•Asset Limit	35,209,636	398,111,651	187,666,409	620,987,696
11.510	ER Reduction							0				0		0	0	0	0
11.510	Monitoring Program							0				0		0	200,000	200,000	400,000
11.510	Pager Project Pilot							0				0		0	215,000	215,000	430,000
11.515	Phys Safety Net					1,632,113		1,632,113				0		0	15,354,905	0	15,354,905
11.520	FQHC	(52,698)	52,698					0	273,282	491,358		764,640	•Health Home Expansion	6,348,299	6,747,428	0	13,095,727
11.555	CHIP	(576,595)	576,595					0	1,567,813	3,062,532		4,630,345	•Pharmacy PMPM - Specialty •Managed Care Rate Increase •MC Health Insurer Fee •MC Withhold Release •MO HealthNet GR Pickup	12,930,261	64,419,698	7,719,204	85,069,163
11.560	Show-Me Hlth Babies	(198,679)	198,679		3,616,454	10,789,388		14,405,842	449,029	1,372,705		1,821,734	•Managed Care Rate Increase •MC Health Insurer Fee •MC Withhold Release	7,348,453	22,757,416	0	30,105,869
11.595	School District Claim							0				0		242,525	34,653,770	0	34,896,295
11.540	IGT Safety Net							0				0		0	41,182,649	23,348,801	64,531,450
11.525	FRA Health Care Home		76,243	(76,243)				0		2,270,072	1,262,564	3,532,636	•Health Home Expansion	0	7,554,883	4,082,919	11,637,802
11.475	Long Term Support		103,265	(103,265)				0				0		0	7,140,229	3,810,539	10,950,768
11.600	Blind Medical							0	248,444			248,444	•Pharmacy PMPM - Specialty	24,904,182	0	0	24,904,182
		(54,732,825)	56,572,419	(1,839,594)	81,771,921	107,037,262	153,384,548	342,193,731	140,985,268	156,453,361	6,518,910	303,957,538		1,446,338,553	4,085,532,174	2,790,553,296	8,322,424,023

	223,028,773	32,592,341	255,621,114	DMH IGT Authority CTC * Non-count
34,791	62,726	22,872	120,389	Pay Plan
2,995,668	6,067,956		9,063,624	Medicare Premium Increase
768,691	1,440,381		2,209,072	NEMT Increase
395,881	876,085		1,271,966	MMIS Contract Extension
	1,250,000	1,250,000	2,500,000	TPL Contracts Increase
12,789,839	24,469,938		37,259,777	MC Actuarial Rate Inc
22,303,546	40,827,123		63,130,669	MC Health Insurer Fee
11,735,282	22,285,604		34,020,886	MC Withhold Release
94,493	177,061		271,554	Hospice Rate Increase
19,297,140	35,933,497		55,230,637	Pharmacy PMPM Inc Specialty
0	0		0	Pharmacy PMPM Inc Non-Specialty
0	0		0	Clawback Increase
58,537,793			58,537,793	MO HealthNet GR pickup
101,169	577,169		678,338	Electronic Visit Verification
6,621,410	2,936,407		9,557,817	Advancing MMIS Technology
650,412	3,439,504	1,262,564	5,352,480	Health Home Expansion
1,460,422	2,736,556		4,196,978	Medicare Parity Maternal CTC
1,955,034	8,173,665	2,434,661	12,563,360	Asset Limit CTC
1,243,696	5,199,688	1,548,813	7,992,197	Asset Limit Increase